



Strategic Plan Progress Report, 2018

Florida Department of Health in
Collier County

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Introduction



Florida Department of Health (DOH, Agency) has seven primary focus areas (**Figure 1**) with which the DOH-Collier strategic plan is aligned as depicted in **Figure 2**.

The DOH-Collier organizational strategic plan is a three-year plan. The current plan is for the years 2017-2019. DOH-Collier conducts an annual review of its strategic plan to assess progress towards meeting the objectives and to remove or update objectives that have met their targets or are no longer pertinent. This report provides a summary of the annual review process, progress achieved, and updates that were made.

Figure 1: DOH Focus Areas



Figure 2: DOH-Collier Strategic Plan Summary

Strategic Priority	Goals
 Health Equity	Reduce infant mortality Increase access to programs and services
 Long, Healthy Life	Increase healthy life expectancy
 Readiness for Emerging Health Threats	Demonstrate readiness for emerging health threats
 Effective Agency Processes	Establish a sustainable infrastructure that supports core business functions Improve two-way communications with stakeholders
 Regulatory Efficiency	Establish regulatory efficiencies that support standards of competency

During the 2017 calendar year, DOH-Collier began using a performance scorecard to monitor and track progress on its strategic plan objectives. Each objective was included in the scorecard with a target measure and parameters to determine if current measures were in line to meet those targets using three categories: Excellent, On Target, and Needs Attention.

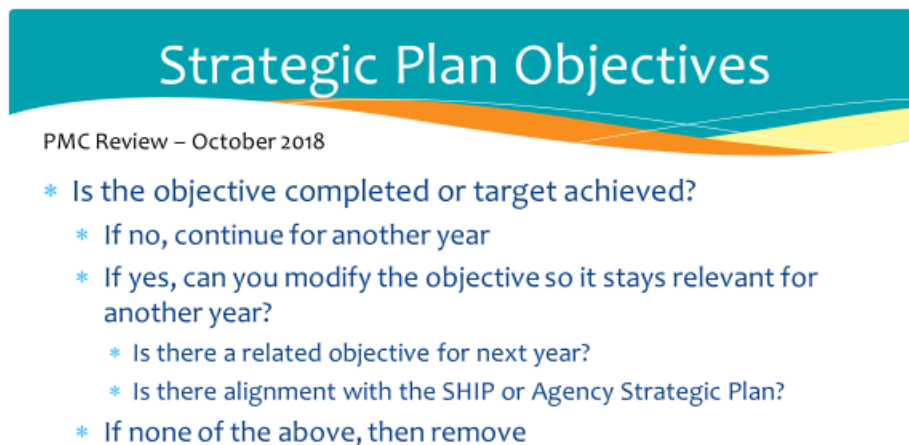
Data was submitted monthly to the organizational planning and development program, which maintains the scorecard. Monthly performance management council (PMC) meetings included a scorecard review. Items that were in the "Needs Attention" category were discussed to identify the reasons for being off target and any needs for getting the objective back on track.

In addition, strategic plan objective owners were required to maintain an action plan with monthly updates indicating whether the specific actions needed to achieve the target measure were on schedule. Timeliness of updates and overall status of the action plans were also monitored and reviewed at the PMC meetings.

At the August PMC meeting, the organizational performance report was presented and made available to PMC members and to all staff. This report compared the ending fiscal year performance with the previous fiscal year for each scorecard performance indicator. This enabled strategic plan objective owners to analyze their year over year performance.

During the October and November PMC meetings, members were divided into mixed small groups. Strategic plan objective owners were given the task to review and consider within their group, whether their objective was achieved and whether it should be removed, extended, or modified (**Figure 3**). The results of this peer review process are itemized in the following section of this document.

Figure 3: Strategic plan review small group instructions



The DOH-Collier PMC has 34 members that represent a cross-section of the organization. It includes the senior leadership team along with program managers, and other members assigned by their division directors. The PMC members' names and titles are listed in Appendix A. PMC meetings are held on the fourth Tuesday of every month and facilitated by the organizational planning and development program consultant.

A complete listing of the updated goals, strategies, and objectives that emerged from the review process can be found in Version 3 of the DOH-Collier Strategic Plan 2017-2019, published January 2019.

DOH-Collier began a new community health assessment cycle in 2018 and the assessment process will continue through June of 2019. The results will be used in the organizational strategic planning process, which will conclude at the end of 2019 and will result in a new DOH-Collier three-year strategic plan for 2020-2022.

Revisions and Status Updates

This section contains a listing of the DOH-Collier strategic plan goals, strategies, and objectives along with the status of each objective and comments. The status relates to progress made during the fiscal year 2017-18.

A traffic light model is used to indicate status as follows:



= Little to no movement towards objective target












= some progress towards meeting the objective target


























= reached or surpassed objective target

If an objective was updated during the annual review process, a brief explanation of the update is provided in the comments column. The updated objectives are listed in version three of the DOH-Collier 2017-2019 strategic plan, published January 2019.

Priorities, Goals, Strategies, and Objectives Status Report for 2018

Strategic Priority	Goal	Strategy	Objective	Status	Comments
1.0. Health Equity 	1.1. Reduce Infant Mortality	1.1.1. Decrease racial disparity in infant mortality	A. Increase the rate of ever breastfed non-Hispanic black infants at the Golden Gate WIC site from 80.49% (June 2016) to 84%		Achieved target. Changed to target a different location: Naples WIC to 81.90% (HP2020 target).
			B. Decrease Black Infant Mortality rate from 10.7 to 8.9 per 1,000 live births.		Small population = lots of variability in this measure. Changed this objective for 2019 to a programmatic performance measure
			C. Educate 90% of Collier County OB providers on the Healthy Start referral process		Achieved target. Removed
	1.2. Increase access to programs and services	1.2.1. Increase access to clinical services	A. Increase the number of hearing screen follow-up cases closed with "Complete" status to 75%		Achieved a completion rate of 70%. Results were affected by Hurricane Irma. Keep target at 75% for 2019.
			B. Increase the number of family planning clients by 30%		Achieved target. Changed target to a smaller percentage increase for 2019.
			C. Reduce the no-show rate for dental appointments by 10%		Achieved target. Removed
			D. Increase by 10%, the number of WIC children treated by DOH-Collier dental staff or volunteers		Staff turnover in Naples and facility issues in Immokalee detracted from progress. Keep same target for 2019.
		1.2.2. Increase access to health programs (Updated: February 2018)	A. At least 20 participants complete the Let's Move! child care training program per calendar year.		Not enough registrations to offer any classes in 2018. Program underwent name and curriculum changes. Removed because this objective is also in CHIP

Strategic Priority	Goal	Strategy	Objective	Status	Comments
2.0. Long, Healthy Life   	2.1. Increase healthy life expectancy	2.1.1. Prevent and control infectious diseases	A. Maintain HIV cases retained in care by suppressed viral load at or above 90%		Achieved target Extend for another year
			B. Maintain 90% of new HIV cases linked to care within 90 days		Achieved 85% Extend for another year
			C. Maintain TB therapy completion rate at 95% or above		Achieved target Extend for another year
		2.1.2. Promote tobacco prevention policies	A. Increase multi-unit housing tobacco prevention policies adopted in Collier County to five or more		Achieved target. Increase target to 7 or more.
3.0. Readiness for Emerging Health Threats  	3.1. Demonstrate readiness for emerging health threats	3.1.1. Promote and implement vaccination strategies (Updated: March 2018)	A. Maintain DOH-Collier 2-year-old vaccination rate at 97% or above		Achieved target Extend for another year
			B. 70% of DOH-Collier teens receive first dose of HPV vaccine series		Reached over 80%, which is more than an 80% improvement over 2017. Changed target to 65% complete HPV series.
			C. Maintain at least 90% of children in Collier County 2-36 months up to date to state immunization standards		Extend this objective to 2019 and conduct a root cause analysis.
		3.1.2. Maintain compliance with local, state and federal requirements	A. Conduct and/or participate in annual preparedness exercise(s) within the required timeframe		On FY calendar. Required exercises on schedule to be completed by June 2019.
4.0. Effective Agency Processes 	4.1. Establish a sustainable infrastructure that supports core business functions	4.1.1. Integrate Quality Improvement into the organizational culture	A. All staff participate in annual training on QI and Performance Management		Achieved target. 100% completed QI 101 and 90% completed QI 102-103. Extend to 2019 – QI Refresher
		4.1.2. Increase workforce capacity	A. Reduce the salaried employee turnover rate to 10% or less		Retirements and state mandated hiring restrictions caused the turnover rate to increase. Changed to a more controllable objective for 2019.

Strategic Priority	Goal	Strategy	Objective	Status	Comments
	4.2. Improve two-way communications with stakeholders		B. Identify and develop a group of at least 15 employees with leadership potential		Achieved target. Removed because measure was too subjective.
		4.2.1. Consolidate external communications with the community	A. Create a system to monitor and track outreach messaging to the community		Achieved target. Changed to review and update system since outreach duties were separated from PIO.
		4.2.2. Increase opportunities to receive customer feedback	A. Implement a customer feedback system that meets or exceeds all Agency requirements		Implemented continuous customer satisfaction survey and partner satisfaction survey. Changed to more measurable objective.
5.0. Regulatory Efficiency 	5.1. Establish regulatory efficiencies that support standards of competency	5.1.1. Standardize environmental health inspection procedures	A. Crosstrain at least one staff member per EH program area		No progress made; all efforts focused on inspector turnover and training in initial program area. Changed terminology from "cross train" to "field ready"
			B. Standardize EH procedures for 50% of programs		No progress made; all efforts focused on inspector turnover, training, and meeting quotas. Changed terminology from "EH procedures" to "inspection procedures"
		5.1.2. Improve community regulatory compliance	A. EH will form 3 new community partnerships to improve regulatory compliance		No progress made; all efforts focused on inspector turnover, training, and meeting quotas. Changed to outreach presentations at relevant community groups.

Accomplishments

Two of the most notable accomplishments from implementation of the DOH-Collier strategic plan in 2018 are summarized in this section.

Goal: Increase healthy life expectancy

Strategy: Promote tobacco prevention policies

Objective: Increase multi-unit housing tobacco prevention policies adopted in Collier County to five or more

To achieve this objective, the DOH-Collier tobacco prevention program used quality improvement tools to explore root causes and improvement actions that could increase their success in getting multi-unit housing boards to adopt tobacco-free policies. The team used a combination of new marketing and outreach methods and improved their existing methods to reach more decision makers. These efforts resulted in five new contacts with decision makers allowing the program staff to build confidence that policy change is achievable and setting the stage to facilitate the adoption of new policies. In addition, building on last year's work, five new multi-unit housing tobacco-free policies were adopted in Collier County during the 2017-18 fiscal year, surpassing the DOH-Collier strategic target. The target has been set conservatively for the 2018-19 fiscal year to facilitate the adoption of at least two new policies.

Goal: Establish a sustainable infrastructure which supports core business functions

Strategy: Integrate Quality Improvement into the organizational culture

Objective: All staff participate in annual training on QI and Performance Management

To achieve this objective, the organizational planning and development program designed and delivered two in-house classes about performance management and quality improvement. Each of the classes was three hours long, certified for board of nursing continuing education units, and delivered numerous times at two DOH-Collier locations. The classes were entitled QI 101, The Big Picture and QI 102, PDCA Exposed: Tools, Charts, and Practice. The DOH-Collier Administrator made both classes mandatory for all staff to complete within the 2017-18 fiscal year. All class sessions were listed TRAIN Florida and employees could self-register for times and locations that were convenient for them. These efforts resulted in 100% of employees completing QI 101 and 90% completing QI 102. Post class evaluation results showed that 80% of participants indicated the classes would influence a change in their work.

Conclusion

As part of the overall strategic planning process at DOH-Collier, the strategic plan is updated annually to reflect changes based on accomplishments or impediments, shifting priorities, and emerging opportunities or threats. This annual strategic plan progress report details the status of the goals and objectives specified in the current plan, along with any changes or updates made for the next year.

In 2018, 11 of the 24 objectives achieved their target measures and three of those were removed from the 2019 updated strategic plan because they have been adopted into standard practices. Five of the objectives made progress toward achieving their targets and the program teams will continue working to achieve them. The other eight objectives did not make any progress because they were affected by impediments such as staff attrition and turnover. Five of these teams will work to overcome these impediments and reach their targets in 2019. The other three objectives were evaluated and changed to a measure that was more within the control of the program activities rather than a measure that could be affected by outside forces.

The strategic plan updates for 2019 represent a continued effort to measure, evaluate, and refine the objectives that were set in 2017. During the first two years of this strategic plan, notable improvements were made to how the plan is monitored, providing more detailed information and allowing for more thorough analysis. It is these internal improvements combined with an historically low unemployment rate putting a strain on the DOH-Collier workforce that have influenced most of the updates to the strategic plan for 2019. These updated objectives will be executed during fiscal year 2019, putting emphasis on efforts that are likely to achieve results in the areas that are most important to the Collier County community. As DOH-Collier carries out its mission to protect, promote, and improve the health of all people in the community, the updated strategic plan will provide guidance for continued improvement where it is desired most.

Appendices

Appendix A: Performance Management Council (PMC) Members

Name	Title
Stephanie Vick, MS, BSN, RN	Health Officer, Administrator (PMC Chair)
Judi Graham	Human Resources Director
Alan Portis	Finance & Accounting Director
Rachel Van Blaircom	Environmental Health Director
Kathleen Marr	Preparedness Coordinator
Muhammad Abbasi	Communicable Disease Control & Prevention Director
Jennifer Gomez	Community Health Promotion Director
Mark Lemke	Immokalee Division Director
Cindy Whetsell	Family & Personal Health Director
John Drew	Organizational Planning and Development Program Consultant
Dr. Kirpal Parmar	Dental Program Manager
Reginald Wilson	Healthy Communities Program Manager
Donna Van Tol	Immunizations Program Manager
Nina Garcia	Tobacco Prevention Program Manager
Adam Fundora	School Health Program Manager
Kristine Hollingsworth	Public Information Officer
Selena Lucas	Healthy Start Program Manager
Elizabeth Karamehmet	Adult Health Program Manager
Renee Williams	WIC Program Manager
Nilda Proenza	HIV/AIDS Program Manager
Laura Johnson	Vital Statistics Program Manager
Terri Harder	Epidemiology Program Manager
Erika Barraza	EH Manager
Jaime Cook	EH Water Programs Supervisor
Justin Mahon	EH OSTDS Program Supervisor
Robert Hutton	Human Services Program Specialist
Julissa Cuthbert	Health Education Program Consultant
Kirsten Lezama	Health Education Program Consultant
Sharon Patterson	Family Planning Program Consultant
Tonia Figueroa	Senior LPN Immokalee
Patricia Hansen	Nursing Program Specialist
Laarni West	Nursing Program Specialist
Ann O'Hara	Nursing Program Specialist
Alexandrea Tellez-Santoyo	Dental Program Assistant



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